

PROPOSED CAPITAL IMPROVEMENTS — UNFUNDED: PARKS AND COMMUNITY SERVICES

<u>Project #</u>	<u>Project Name</u>	<u>Planning Sector</u>	<u>Council District</u>	<u>Estimated Cost (\$1,000)</u>	<u>Proposed Expenditures by Fiscal Year Ending Sept. 30 (\$1,000)</u>				<u>Responsible Dept/Agency</u>	<u>Funding Source</u>
					<u>2006</u>	<u>2007 - 2010</u>	<u>2011-2015</u>	<u>2016-2025</u>		
PRK-100049	New Playgrounds at Parks which do not have playgrounds	Arlington Heights, Eastside, Far Southwest, Far West, Southeast, Southside, Wedgwood	3 - Silcox, 4 - Haskin, 5 - Wheatfall, 6 - Jordan, 7 - Burdette, 8 - Hicks, 9 - Davis	\$875	\$175	\$700			Parks and Community Services	General Obligation Bond
PRK-100063	Developing Areas	Citywide	1 - Citywide	\$4,000	\$800	\$3,200			Parks and Community Services	City Funds
PRK-100065	Tennis Court Replacement	Citywide, Northside, Southeast, Southside, TCU/Westcliff	1 - Citywide, 2 - Espino, 3 - Silcox, 8 - Hicks, 9 - Davis	\$560	\$112	\$448			Parks and Community Services	City Funds
PRK-100069	New Shelters at Parks that do not have Shelters	Far North, Far West, Northeast, Northside, Wedgwood, Western Hills/Ridglea	1 - Citywide, 3 - Silcox, 7 - Burdette, 8 - Hicks, 9 - Davis	\$690	\$138	\$552			Parks and Community Services	City Funds
PRK-100070	Shelter Replacement	Northside, Southeast, Southside, Wedgwood	2 - Espino, 6 - Jordan, 7 - Burdette, 9 - Davis	\$395	\$79	\$316			Parks and Community Services	City Funds
PRK-100073	Pool Replacement	Downtown, Eastside, Northeast, Southside	1 - Citywide, 2 - Espino, 4 - Haskin, 8 - Hicks	\$3,800	\$760	\$3,040			Parks and Community Services	City Funds
PRK-100075	Neighborhood Park Units with no Parks and Population Greater than 2000	Citywide, Downtown	2 - Espino, 3 - Silcox, 4 - Haskin, 5 - Wheatfall, 7 - Burdette, 8 - Hicks, 9 - Davis, Location TBD	\$6,382	\$1,276	\$5,106			Parks and Community Services	General Obligation Bond

(TBD) To Be Determined.

This table of proposed capital improvements is intended to serve as a general guide for the allocation of financial resources. It does not imply any obligation to expend funds for the proposed projects.

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					<u>2006</u>	<u>2007 - 2010</u>	<u>2011-2015</u>	<u>2016-2025</u>		
PRK-100076	Special Use Education and Tourism Facility Improvements	Downtown, Far West, Northeast, Northside, TCU/Westcliff, Wedgwood, Western Hills/Ridglea	1 - Citywide, 3 - Silcox, 6 - Jordan, 7 - Burdette, 9 - Davis	\$46,225	\$2,311	\$9,245	\$17,334	\$17,334	Parks and Community Services	City Funds
PRK-100077	New Trails	Arlington Heights, Downtown, Eastside, Far North, Far Southwest, Northeast, Northside, Southeast, Southside, Sycamore, TCU/Westcliff, Wedgwood, Western Hills/Ridglea	1 - Citywide, 2 - Espino, 3 - Silcox, 4 - Haskin, 5 - Wheatfall, 6 - Jordan, 7 - Burdette, 8 - Hicks, 9 - Davis	\$20,326	\$1,016	\$4,065	\$7,622	\$7,622	Parks and Community Services	TBD
PRK-100085	Upgrade Existing Practice Fields	Northeast, Northside, Southeast	2 - Espino, 5 - Wheatfall	\$525	\$105	\$420			Parks and Community Services	2004 General Obligation Bond
PRK-100092	New Community Parks	TBD	2 - Espino, 5 - Wheatfall, 7 - Burdette	\$7,500			\$7,500		Parks and Community Services	2004 General Obligation Bond
PRK-100093	New Athletic Fields	Citywide, Far North, Far Southwest, Far West, Northeast, Sycamore	1 - Citywide, 2 - Espino, 6 - Jordan, 7 - Burdette, 8 - Hicks	\$21,160	\$4,232	\$16,928			Parks and Community Services	General Obligation Bond
PRK-100095	New Park and Recreation Innovative Facilities	Downtown, Eastside	1 - Citywide, 4 - Haskin, 8 - Hicks	\$6,590			\$6,590		Parks and Community Services	General Obligation Bond

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					<u>2006</u>	<u>2007 - 2010</u>	<u>2011-2015</u>	<u>2016-2025</u>		
PRK-100315	Neighborhood Park Acquisition Developing Areas	Citywide	TBD	\$700	\$400	\$300			Parks and Community Services	General Obligation Bond
PRK-100316	Zoo Renovation and Addition	TCU/Westcliff	9 - Davis	\$18,045	\$750	\$3,000	\$7,000	\$7,295	Parks and Community Services	General Obligation Bond, Private
PRK-100317	Water Gardens Renovation	Downtown	9 - Davis	\$6,000	\$1,500	\$4,500			Parks and Community Services	Private

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